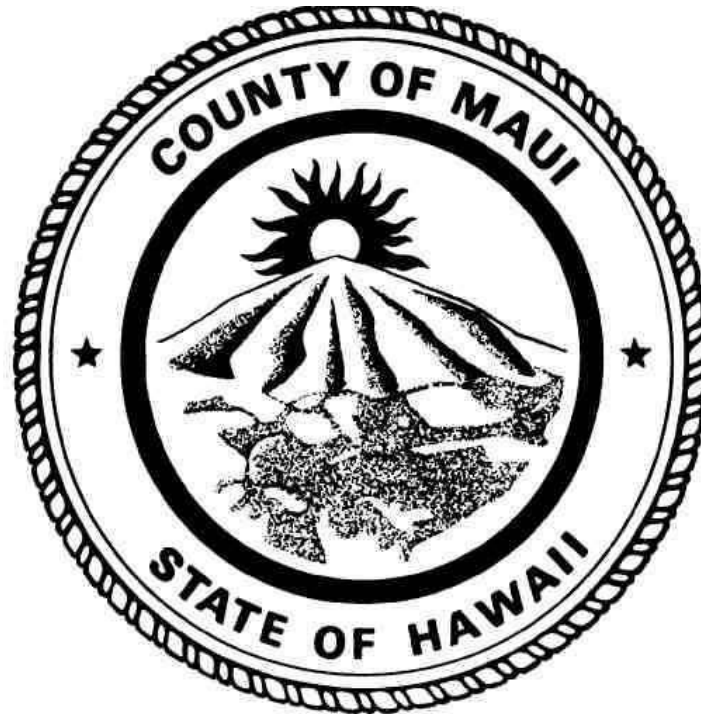


Proposed Budget • Fiscal Year 2007

CAPITAL IMPROVEMENT

Moloka'i



SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

		(\$ in 1,000's)			
		<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008 – 2012</u>	<u>TOTAL</u>
Drainage	Kapaakea Flood Control Project			2,400 B	2,400 B
	Kaunakakai Drainage System			2,000 C	2,000 C
		500 B	2,000 B	4,200 B	6,700 B
Government Facilities	New Kaunakakai Fire Station	300 B			300 B
		160 C	10,500 C		10,660 C
	Molokai Baseyard			7,500 B	7,500 B
	Pukoo Fire Station			2,000 C	2,000 C
Parks and Recreation	Molokai Baseyard	120 C			120 C
				500 B	500 B
Road Improvements	Kolapa Street Sidewalk Improvements		175 C		175 C
	Molokai District Road Resurfacing	300 C	300 C	1,500 C	2,100 C
Sanitation	Molokai Integrated Solid Waste Facility Intersection Improvements	50 B	1,500 B		1,550 B
Sewer	Kaunakakai WWRF Facility Plan Update		80 C		80 C
Water Supply	Kaunakakai-Kawela System Well No. 2 - Design Development	89 R	400 R	300 R	789 R
		1,300 X		2,500 X	3,800 X
	Kawela Tank Enlargement		110 R	600 R	710 R

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

(\$ in 1,000's)

	Prior Appropriation	FY 2007	FY 2008 – 2012	TOTAL
Water Supply (Continued)				
Pano & Puili Place Waterline Improvement - Construction	380 U			380 U
		400 B		400 B
Total Molokai	3,199	15,465	23,500	42,164
	Funding Source			
	580 C	11,055 C	5,500 C	17,135 C
	850 B	3,900 B	14,600 B	19,350 B
	L	L	L	L
	P	P	P	P
	89 R	510 R	900 R	1,499 R
	380 U	U	U	380 U
	1,300 X	X	2,500 X	3,800 X
	F	F	F	F
	S	S	S	S

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Kapaakea Flood Control Project

District Molokai

Department Public Works and Environmental Management - Engineering

Project Type Drainage

Description and Justification Design and construct a drainage channel in coordination with the Corps of Engineers to prevent flooding of the Molokai Education Center and the Kapaakea Homesteads.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition				200 B				200 B
Design			400 B					400 B
Construction					1,500 B			1,500 B
Other Const Mgmt					300 B			300 B
Total Cost	0	0	400	200	1,800	0	0	2,400
Funding Source			400 B	200 B	1,800 B			2,400 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Kaunakakai Drainage System

District Molokai

Department Public Works and Environmental Management - Engineering

Project Type Drainage

Description and Justification Improve drainage system incrementally per Molokai Drainage Master Plan.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition			200 B		200 B			400 B
Design			600 B	600 B				1,200 B
Construction	500 B	2,000 B		2,000 B				4,500 B
Other Construction Mgmt.						2,000 C		2,000 C
				300 B		300 B		600 B
Total Cost	500	2,000	800	2,900	200	2,300	0	8,700
Funding Source						2,000 C		2,000 C
	500 B	2,000 B	800 B	2,900 B	200 B	300 B		6,700 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

New Kaunakakai Fire Station

District Molokai

Department Fire and Public Safety

Project Type Government Facilities

Description and Justification Design and construction of a new station. The existing station is old and inadequate to accommodate the current number of personnel stationed there. There is no exercise area and the kitchen is outdated. It would be more feasible to construct a new station rather than renovate the existing one. Due to its location, during heavy rainfall, run-off from the subdivision above causes flooding conditions.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 25 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition	100 B							100 B
Design	200 B							200 B
	160 C	309 C						469 C
Construction		10,191 C						10,191 C
Other								
Total Cost	460	10,500	0	0	0	0	0	10,960
Funding Source	300 B							300 B
	160 C	10,500 C						10,660 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Molokai Baseyard

District Molokai

Department Public Works and Environmental Management - Engineering

Project Type Government Facilities

Description and Justification Buy six contiguous lots at the Molokai Industrial Park; design and build new baseyard. Existing baseyard is on State land and State has other plans for this site. Special Use Permit expires January 2009.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition			1,000 B					1,000 B
Design			500 B					500 B
Construction			6,000 B					6,000 B
Other								
Total Cost	0	0	7,500	0	0	0	0	7,500
Funding Source			7,500 B					7,500 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Pukoo Fire Station

District Molokai

Department Fire & Public Safety

Project Type Government Facilities

Description and Justification Design and construct a new fire station in the Pukoo district of Molokai. The current station is a residential house that is old and inadequate condition. The electrical wiring and plumbing needs to be replaced. It would be more feasible to construct a new fire station rather than renovate the existing building. The current station houses two personnel, and a larger station is needed to accommodate additional staffing in the future.

Operating Impact Operating impact will include staffing and operational needs. Nine additional personnel will increase the salaries and wages by approximately \$480,000. Operations budget will increase by approximately \$30,000.

Anticipated Life 25 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition				450 C				450 C
Design				50 C				50 C
Construction					1,500 C			1,500 C
Other								
Total Cost	0	0	0	500	1,500	0	0	2,000
Funding Source				500 C	1,500 C			2,000 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Molokai Baseyard

District Molokai

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification Construction of a steel butler type building for the Molokai District Parks Maintenance Division. Design for the new building at Duke Maliu Park is ongoing. The Molokai maintenance staff is currently operating out of a small shed at the Mitchell Pauole Center.

Operating Impact Additional utility costs of \$3,000 per year for electricity and \$1,200 per year for water.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	120 C							120 C
Construction			500 B					500 B
Other								
Total Cost	120	0	500	0	0	0	0	620
Funding Source	120 C							120 C
			500 B					500 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Kolapa Street Sidewalk Improvements

District Molokai

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Continuation and connection of existing sidewalks on Kolapa Street

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		25 C						25 C
Construction		150 C						150 C
Other								
Total Cost	0	175	0	0	0	0	0	175
Funding Source		175 C						175 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Molokai District Road Resurfacing

District Molokai

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification District resurfacing will reduce annual maintenance costs and improve safety. In-house design.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	300 C	300 C	300 C	300 C	300 C	300 C	300 C	2,100 C
Other								
Total Cost	300	300	300	300	300	300	300	2,100
Funding Source	300 C	300 C	300 C	300 C	300 C	300 C	300 C	2,100 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Molokai Integrated Solid Waste Facility Intersection Improvements

District Molokai

Department Public Works and Environmental Management - Solid Waste

Project Type Sanitation

Description and Justification Although the County made a purchase and sale agreement with Cooke Land Company for \$303,480 for 37.935 acres on July 16, 1993 for the land on which the Molokai Integrated Solid Waste Facility is situated, title cannot be conveyed to the County because the parcel has not been subdivided. Section © of the agreement states that "The Purchaser will proceed in good faith and with due diligence to obtain the Subdivision approval..." During the agency review process for subdivision, the Hawaii Department of Transportation (HDOT) required, and continues to require, a left-turn storage lane and right-turn deceleration lane on Maunaloa Highway based on traffic speed, not volume. HDOT generated a memo on June 21, 1993 affirming their decision which then Mayor Lingle signed on July 7, 1993. For \$23,489, R.T. Tanaka Engineers designed the improvements which were approved by HDOT on Sept. 10, 2001. Failure to subdivide the property affects both the operating permit issued by the Hawaii Department of Health which requires the landowner to sign a form acknowledging land use, and the State Special Use Permit granted by the Land Use Commission which is conditioned on the County providing a final approved metes and bounds map and description delineating the Permit Area of 37.9 acres.

Operating Impact No effect on operating costs.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	50 B	1,500 B						1,550 B
Other								
Total Cost	50	1,500	0	0	0	0	0	1,550
Funding Source	50 B	1,500 B						1,550 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Kaunakakai WWRF Facility Plan Update

District Molokai

Department Public Works and Environmental Management – Wastewater

Project Type Sewer

Description and Justification This project will provide a study and review of the Kaunakakai's facility plans. The facility is currently at 75% of design flow which requires the County to begin studies for facilities upgrades and expansion based on DOH requirements. The impact of not performing the facility studies could lead to delayed planning for expansion to meet the State Department of Health's requirements.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life n/a

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		80 C						80 C
Construction								0
Other								
Total Cost	0	80	0	0	0	0	0	80
Funding Source		80 C						80 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Kaunakakai-Kawela System Well No. 2 - Design Development

District Molokai

Department Water Supply

Project Type Water Supply

Description and Justification Develop approximately 700 GPM well to mitigate pumpage on Kualapuu 0801-03 well and Kawela Shaft. Distribute withdrawals. Shaft withdrawals. Provide back-up source and improve reliability for Kaunakakai-Kawela system.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition				50 R				50 R
Design	89 R	400 R		250 R				739 R
Construction	1,300 X		1,500 X		1,000 X			3,800 X
Other								
Total Cost	1,389	400	1,500	300	1,000	0	0	4,589
Funding Source	89 R	400 R		300 R				789 R
	1,300 X		1,500 X		1,000 X			3,800 X

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Kawela Tank Enlargement

District Molokai

Department Water Supply

Project Type Water Supply

Description and Justification Increase tank size to better accommodate well operation, improve reliability and fire protection for the area. Replace existing 100,000 gallon steel tank.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

Kawela Tank Enlargement

DOLLARS IN THOUSANDS

<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		110 R						110 R
Construction				600 R				600 R
Other								
Total Cost	0	110	0	600	0	0	0	710
Funding Source		110 R		600 R				710 R

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Molokai

Pano & Puili Place Waterline Improvements - Construction

District Molokai

Department Water Supply

Project Type Water Supply

Description and Justification Additional funding to complete installation of 740' of 8" line, hydrant, and laterals along Puili Place. Improve fire protection in the area. Replace small substandard lines 2-1/2" and 3".

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	40 U							40 U
Construction	340 U							340 U
Other		400 B						400 B
Total Cost	380	400	0	0	0	0	0	780
Funding Source	380 U							380 U
		400 B						400 B